

## 0820 Department of Justice

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$188,802	\$195,438	\$210,801
Allocation for employee compensation	1,953	2,595	-
Allocation for staff benefits	859	1,282	-
Past Year Adjustment	21,522	-	-
Section 3.60 pension contribution adjustment	3,203	908	-
Technical Adjustment	-1	-	-
Technical Adjustment, Reimbursements	-1	-	-
Transfer pursuant to the Political Reform Act of 1974	195	195	-
003 Budget Act appropriation (rental payments on lease-revenue bonds)	4,067	4,054	4,095
Lease Revenue Debt Service Adjustment	-9	-300	-
Past Year Adjustment	1	-	-
015 Budget Act appropriation (transfer to Legal Services Revolving Fund)	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Totals Available</b>	<b>\$222,091</b>	<b>\$205,672</b>	<b>\$216,396</b>
Unexpended balance, estimated savings	<u>-32,492</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$189,599</b>	<b>\$205,672</b>	<b>\$216,396</b>
<b>0012 Attorney General Antitrust Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,402	\$2,475	\$2,545
Allocation for employee compensation	26	30	-
Allocation for staff benefits	10	15	-
Section 3.60 pension contribution adjustment	<u>36</u>	<u>10</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,474</b>	<b>\$2,530</b>	<b>\$2,545</b>
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,466</b>	<b>\$2,530</b>	<b>\$2,545</b>
<b>0017 Fingerprint Fees Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$70,238	\$71,428	\$73,172
Allocation for employee compensation	402	636	-
Allocation for staff benefits	197	373	-
Past Year Adjustment	1	-	-
Section 3.60 pension contribution adjustment	<u>689</u>	<u>196</u>	<u>-</u>
<b>Totals Available</b>	<b>\$71,527</b>	<b>\$72,633</b>	<b>\$73,172</b>
Unexpended balance, estimated savings	<u>-2,486</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$69,041</b>	<b>\$72,633</b>	<b>\$73,172</b>
<b>0032 Firearm Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$339	\$339	\$345
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$339</b>	<b>\$344</b>	<b>\$345</b>
Unexpended balance, estimated savings	<u>-105</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$234</b>	<b>\$344</b>	<b>\$345</b>

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,594	\$26,385	\$26,983
Allocation for employee compensation	249	101	-
Allocation for staff benefits	106	162	-
Section 3.60 pension contribution adjustment	<u>405</u>	<u>106</u>	<u>-</u>
<b>Totals Available</b>	<b>\$26,354</b>	<b>\$26,754</b>	<b>\$26,983</b>
Unexpended balance, estimated savings	<u>-394</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$25,960</b>	<b>\$26,754</b>	<b>\$26,983</b>
<b>0142 Department of Justice Sexual Habitual Offender Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,379	\$2,420	\$2,562
Allocation for employee compensation	7	102	-
Allocation for staff benefits	5	21	-
Section 3.60 pension contribution adjustment	<u>24</u>	<u>3</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,415</b>	<b>\$2,546</b>	<b>\$2,562</b>
Unexpended balance, estimated savings	<u>-186</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,229</b>	<b>\$2,546</b>	<b>\$2,562</b>
<b>0158 Travel Seller Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,418	\$1,438	\$1,452
Allocation for employee compensation	7	-	-
Allocation for staff benefits	3	2	-
Section 3.60 pension contribution adjustment	<u>11</u>	<u>2</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,439</b>	<b>\$1,442</b>	<b>\$1,452</b>
Unexpended balance, estimated savings	<u>-737</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$702</b>	<b>\$1,442</b>	<b>\$1,452</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$366	\$374	\$378
Allocation for employee compensation	3	-	-
Allocation for staff benefits	1	-	-
Past Year Adjustment	-1	-	-
Section 3.60 pension contribution adjustment	<u>4</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$373</b>	<b>\$375</b>	<b>\$378</b>
Unexpended balance, estimated savings	<u>-30</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$343</b>	<b>\$375</b>	<b>\$378</b>
<b>0256 Sexual Predator Public Information Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$183</u>	<u>\$182</u>	<u>\$183</u>
<b>Totals Available</b>	<b>\$183</b>	<b>\$182</b>	<b>\$183</b>
Unexpended balance, estimated savings	<u>-33</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$182</b>	<b>\$183</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,332	\$20,370	\$20,938
Allocation for employee compensation	137	172	-
Allocation for staff benefits	61	150	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Past Year Adjustment	-1	-	-
Section 3.60 pension contribution adjustment	446	128	-
<b>Totals Available</b>	<b>\$19,975</b>	<b>\$20,820</b>	<b>\$20,938</b>
Unexpended balance, estimated savings	-1,421	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,554</b>	<b>\$20,820</b>	<b>\$20,938</b>
<b>0378 False Claims Act Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,272	\$12,701	\$15,055
Allocation for employee compensation	120	163	-
Allocation for staff benefits	53	81	-
Section 3.60 pension contribution adjustment	254	68	-
011 Budget Act appropriation (Transfer to the General Fund)	(20,000)	(0)	(-)
012 Budget Act appropriation (Transfer to the General Fund)	(14,000)	(0)	(-)
<b>Totals Available</b>	<b>\$12,699</b>	<b>\$13,013</b>	<b>\$15,055</b>
Unexpended balance, estimated savings	-544	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,155</b>	<b>\$13,013</b>	<b>\$15,055</b>
<b>0460 Dealers Record of Sale Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,736	\$21,189	\$20,931
Allocation for employee compensation	93	74	-
Allocation for staff benefits	54	77	-
Past Year Adjustment	344	-	-
Section 3.60 pension contribution adjustment	588	155	-
Prior Year Balances Available:			
Chapter 2, Statutes of 2013	8,000	8,000	8,000
Miscellaneous Baseline Adjustment	-3,000	-	-
Past Year Adjustment	3,000	-	-
Revised expenditure authority	-	-	-8,000
<b>Totals Available</b>	<b>\$31,815</b>	<b>\$29,495</b>	<b>\$20,931</b>
Unexpended balance, estimated savings	-3,198	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$28,617</b>	<b>\$29,495</b>	<b>\$20,931</b>
<b>0566 Department of Justice Child Abuse Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$386	\$398	\$414
Allocation for employee compensation	3	7	-
Allocation for staff benefits	2	4	-
Section 3.60 pension contribution adjustment	6	1	-
<b>Totals Available</b>	<b>\$397</b>	<b>\$410</b>	<b>\$414</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$367</b>	<b>\$410</b>	<b>\$414</b>
<b>0567 Gambling Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,189	\$11,172	\$14,499
Allocation for employee compensation	73	250	-
Allocation for staff benefits	33	75	-
Past Year Adjustment	41	-	-
Section 3.60 pension contribution adjustment	200	62	-
<b>Totals Available</b>	<b>\$9,536</b>	<b>\$11,559</b>	<b>\$14,499</b>

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-67	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,469</b>	<b>\$11,559</b>	<b>\$14,499</b>
<b>0569 Gambling Control Fines and Penalties Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$47	\$247
<b>Totals Available</b>	<b>\$47</b>	<b>\$47</b>	<b>\$247</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42</b>	<b>\$47</b>	<b>\$247</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,315	\$34,470	\$41,575
Allocation for employee compensation	-	373	-
Allocation for staff benefits	-	190	-
Past Year Adjustment	-3,088	-	-
Section 3.60 pension contribution adjustment	-	173	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31,227</b>	<b>\$35,206</b>	<b>\$41,575</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,551	\$1,551	\$1,551
011 Budget Act appropriation (State Asset Forfeiture Account)	568	568	568
Government Code section 27397 (e)	650	650	-
Expenditure by category redistribution	-	-650	-
<b>Totals Available</b>	<b>\$2,769</b>	<b>\$2,119</b>	<b>\$2,119</b>
Unexpended balance, estimated savings	-1,128	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,641</b>	<b>\$2,119</b>	<b>\$2,119</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$21,034	\$41,177	\$41,684
<b>TOTALS, EXPENDITURES</b>	<b>\$21,034</b>	<b>\$41,177</b>	<b>\$41,684</b>
<b>1008 Firearms Safety and Enforcement Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,492	\$3,535	\$9,068
Allocation for employee compensation	4	481	-
Allocation for staff benefits	3	139	-
Section 3.60 pension contribution adjustment	44	147	-
<b>Totals Available</b>	<b>\$3,543</b>	<b>\$4,302</b>	<b>\$9,068</b>
Unexpended balance, estimated savings	-398	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,145</b>	<b>\$4,302</b>	<b>\$9,068</b>
<b>3016 Missing Persons DNA Data Base Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,440	\$3,475	\$3,552
Allocation for employee compensation	6	39	-
Allocation for staff benefits	3	15	-
Section 3.60 pension contribution adjustment	22	1	-
<b>Totals Available</b>	<b>\$3,471</b>	<b>\$3,530</b>	<b>\$3,552</b>
Unexpended balance, estimated savings	-451	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,020</b>	<b>\$3,530</b>	<b>\$3,552</b>

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**0820 Department of Justice**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>3053 Public Rights Law Enforcement Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,958	\$6,075	\$11,998
Allocation for employee compensation	49	68	-
Allocation for staff benefits	22	32	-
Section 3.60 pension contribution adjustment	<u>83</u>	<u>23</u>	<u>-</u>
<b>Totals Available</b>	<b>\$6,112</b>	<b>\$6,198</b>	<b>\$11,998</b>
Unexpended balance, estimated savings	<u>-1,574</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,538</b>	<b>\$6,198</b>	<b>\$11,998</b>
<b>3086 DNA Identification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$77,273	\$78,382	\$74,000
Allocation for employee compensation	226	947	-
Allocation for staff benefits	117	380	-
DNA Budget Adjustment	-	-7,500	-
Past Year Adjustment	1,104	-	-
Section 3.60 pension contribution adjustment	<u>695</u>	<u>56</u>	<u>-</u>
<b>Totals Available</b>	<b>\$79,415</b>	<b>\$72,265</b>	<b>\$74,000</b>
Unexpended balance, estimated savings	<u>-5,809</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$73,606</b>	<b>\$72,265</b>	<b>\$74,000</b>
<b>3087 Unfair Competition Law Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,690	\$11,097	\$22,181
Allocation for employee compensation	129	156	-
Allocation for staff benefits	58	75	-
Section 3.60 pension contribution adjustment	<u>208</u>	<u>55</u>	<u>-</u>
<b>Totals Available</b>	<b>\$11,085</b>	<b>\$11,383</b>	<b>\$22,181</b>
Unexpended balance, estimated savings	<u>-72</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,013</b>	<b>\$11,383</b>	<b>\$22,181</b>
<b>3088 Registry of Charitable Trusts Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,334	\$5,564	\$5,646
Allocation for employee compensation	33	60	-
Allocation for staff benefits	14	31	-
Section 3.60 pension contribution adjustment	<u>50</u>	<u>20</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,431</b>	<b>\$5,675</b>	<b>\$5,646</b>
Unexpended balance, estimated savings	<u>-468</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,963</b>	<b>\$5,675</b>	<b>\$5,646</b>
<b>3131 California Bingo Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$48</u>	<u>\$53</u>	<u>\$53</u>
<b>Totals Available</b>	<b>\$48</b>	<b>\$53</b>	<b>\$53</b>
Unexpended balance, estimated savings	<u>-48</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$53</b>	<b>\$53</b>
<b>3240 Secondhand Dealer and Pawnbroker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$620	\$568
Allocation for employee compensation	3	6	-

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## 0820 Department of Justice

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for staff benefits	1	1	-
Section 3.60 pension contribution adjustment	6	1	-
<b>Totals Available</b>	<b>\$510</b>	<b>\$628</b>	<b>\$568</b>
Unexpended balance, estimated savings	-187	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$323</b>	<b>\$628</b>	<b>\$568</b>
<b>3285 Electronic Recording Authorization Fund</b>			
APPROPRIATIONS			
Government Code section 27397	-	-	\$300
Expenditure by category redistribution	-	650	-
Miscellaneous Baseline Adjustment for Electronic Recording Authorization	-	-350	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$300</b>
<b>3297 Major League Sporting Event Raffle Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$335
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$335</b>
<b>8071 National Mortgage Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	-	-
<b>Totals Available</b>	<b>\$5,000</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,732	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,268</b>	<b>\$-</b>	<b>\$-</b>
<b>9731 Legal Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$211,148	\$221,471	\$213,115
Allocation for employee compensation	2,219	2,789	-
Allocation for staff benefits	981	1,329	-
Past Year Adjustment	-1	-	-
Provision 1, LSRF Augmentation	-	950	-
Section 3.60 pension contribution adjustment	3,835	1,035	-
Technical Adjustment	1	-	-
Tenant Rent Adjustment	-	-141	-
<b>Totals Available</b>	<b>\$218,183</b>	<b>\$227,433</b>	<b>\$213,115</b>
Unexpended balance, estimated savings	-15,205	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$202,978</b>	<b>\$227,433</b>	<b>\$213,115</b>
Less funding provided by General Fund	-1,500	-1,500	-1,500
<b>NET TOTALS, EXPENDITURES</b>	<b>\$201,478</b>	<b>\$225,933</b>	<b>\$211,615</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,291	\$1,590	\$1,631
Allocation for employee compensation	12	19	-
Allocation for staff benefits	5	8	-
Section 3.60 pension contribution adjustment	18	7	-
<b>Totals Available</b>	<b>\$1,326</b>	<b>\$1,624</b>	<b>\$1,631</b>
Unexpended balance, estimated savings	-156	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,170</b>	<b>\$1,624</b>	<b>\$1,631</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$718,354</b>	<b>\$798,215</b>	<b>\$822,425</b>

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**0820 Department of Justice**

<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$4,855</u>	<u>\$4,855</u>	<u>\$4,855</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,855</b>	<b>\$4,855</b>	<b>\$4,855</b>
<b>0460 Dealers Record of Sale Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$28</u>	<u>\$28</u>	<u>\$28</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$28</b>	<b>\$28</b>	<b>\$28</b>
<b>0641 Domestic Violence Restraining Order Reimbursement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,018</u>	<u>\$1,018</u>	<u>\$1,018</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,018</b>	<b>\$1,018</b>	<b>\$1,018</b>
<b>1008 Firearms Safety and Enforcement Special Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$5,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u><b>\$5,901</b></u>	<u><b>\$5,901</b></u>	<u><b>\$10,901</b></u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$724,255</b>	<b>\$804,116</b>	<b>\$833,326</b>

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